

MOSES KOTANE LOCAL MUNICIPALITY



DRAFT

**TOP LAYER SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN (SDBIP) FOR 2012/2013**

CORPORATE STRATEGY

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SERCIVES DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2011/2012 FINANCIAL YEAR

- I. The Municipal Finance Management Act no 56 of 2003 (MFMA) section 53 sub-section 1(c) (ii) and (iii) prescribes that municipality should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of service and the execution of its annual budget. Section 15 of MFMA stipulates that the municipality may incur expenditure only in terms of the approved budget and within the limits of the amount appropriated for the different votes in the approved budget.

The SDBIP forms basis of Performance Agreements of the Municipal Manager and senior managers signed in terms of section 57 of the Municipal Systems Act 32 of 2000.

The following will also be based on the Service Delivery and Budget Implementation Plan.

- Monthly Budget Statements to the Mayor and Provincial Treasury.
- Quarterly reports on service delivery and the financial state of the municipality.
- Half yearly Performance assessment report.
- Annual performance report.
- Annual report.

MS FETSANG MOKATI-THEBE
MAYOR

DATE

VISION

"A focused, caring and responsive Municipality that provides services, in a sustainable manner to all its residents"

1. OUR MISION

- To provide access to basic services to all in a sustainable manner;
- To provide a sound, effective and efficient service delivery;
- To provide a responsible, transparent and accountable leadership
- To provide and have a community that commits itself to support development and service delivery through the Batho- Pele principle with regular payment of services;
- To provide and facilitate improved and diversified local economic development that will reduce unemployment, poverty and bring better quality of life to all in a sustainable transparent and integrated manner through public participation

1. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is the management tool which is aimed at giving effect to the strategic objectives of the municipality. The SDBIP serves “as a contract between administration, council and community expressing the goals and objectives set by council”. It provides the basis for measuring performance in service delivery against end of the year targets and implementing the budget.

The Top Layer SDBIP outlines the council’s plans for the specific financial year and is a monitoring tool for the mayor and council to monitor in year performance of the municipal manager, the technical SDBIP serves as a monitoring tool for the municipal manager to monitor the performance of all managers in the municipality within a specific financial year.

Local government in South Africa places a strong emphasis on the partnership between the governed and those who govern, and therefore it is crucial that the municipality includes the community in the determination of development priorities, formulation of different programmes and projects in the municipality.

Importantly, the municipality should be transparent about their budget and service delivery budget and implementation plan and report on its progress on a regular basis. The 2011/2012 SDBIP will ensure the provision of appropriate information and monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives as set out in the Integrated Development Plan and the Budget.

2. Legislative Requirements

There are pieces of legislation that governs the development of the system. The legal requirements to be used are:

2.1 Municipal Finance Management Act (MFMA) of 2003 prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP gives effect to the Integrated Development Plan and we also need to ensure its alignment to the Budget as required by MFMA, Section 1 (Act 56 of 2003). The same Act defines the SDBIP as “a detailed plan approved by the Mayor of a municipality for implementing the Municipality’s delivery of services and the execution of its annual budget, Section 53 (1)(c)(ii), which must be included as a top layer the following issues:

2.1.1 Projections for each month

- Revenue to be collected, by source
- Operational and Capital Expenditure by vote

2.1.2 Service delivery targets and performance indicators for each quarter.

The same Section 53 (1)(c)(ii), of the MFMA (Act 56 of 2003) “ The Mayor of the Municipality must take all reasonable steps to ensure that the Municipality’s service delivery and budget implementation plan is approved by the Mayor within 28 days after the approval of the Budget”

The Mayor is to receive the draft budget 14 days after the approval of the budget and the final SDBIP approved 14 days after receiving the first draft. Section 15 of MFMA further stipulates that the municipality may incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP, are made public within 14 days after their approval.

2.2 The Municipal Systems Act (2000), the idea of measuring performance is reflected in Chapter 6 of the same Act, which requires all municipalities to:

2.2.1 Develop a performance management system, set targets, monitor and review performance based on indicators linked to IDP and Annual Report on performance for the following sectors:

- a) Councillors,
- b) Staff
- c) The Community / Public and
- d) Other Spheres of Government

2.2.2 Incorporate and report on indicators prescribed nationally by the Minister responsible for Local Government, internal audit before tabling the report,

2.2.3 Have their annual performance report audited by the Auditor General,

2.2.4 Involve the Community in setting indicators and targets and reviewing Municipal performance

3. KEY PERFORMANCE AREAS

- 3.1 Basic Services and Infrastructure Development
- 3.2 Municipal Transformation and Organisational Development
- 3.3 Local Economic Development
- 3.4 Good Governance and Public Participation
- 3.5 Financial Viability

4. OUTCOME 9: A responsive, accountable, effective and efficient Local Government system

The 7 Outputs of Outcome 9 are:

4.1 . Output 1 - Implementation of the differentiated approach to municipal

Financing, planning and support.

4.2 . Output 2 - Improving access to basic services

4.3 . Output 3 - Implementation of the Community Works Programme

4.4 . Output 4 - Action supportive to Human Settlement Outcomes

4.5 .Output 5 - Deepen democracy through a refined Ward Committee Modal

4.6 . Output 6 - Administrative and Financial Capability

4.7 . Output 7 - Single Window of opportunity

5. Functioning of Council

The Council is responsible for:

- Exercise the Municipality's executive and legislative authority
- Encourage the involvement of the Community
- Provide without favour or prejudice democratic and accountable government

- Use resources in the best
- Promote gender equity in the exercise of municipality's authority
- Must encourage and create conditions for community participation in at least:
 - a) Integrated Development Planning Processes
 - b) Establishment, Implementation and review and monitoring of performance management system
 - c) Preparation of the Budget
 - d) Strategic decisions regarding provision of services
- Approval of by-laws, IDP, budget, tariffs and rates and service charges in the budget.
- Delegating authority to EXCO
- Organizational structure

6. Executive Committee

- Representative of all parties and interests represented in the Council
- Recommend to the Council strategies, programmes and services to address priority needs
- Responsible for executive powers to manage the affairs of the municipality
- Overall strategic and political accountability.
- Oversee provision of services
- Monitor the management of municipal administration
- Evaluate progress against Key Performance Indicators (KPI)
- Accountable for the strategic direction and performance of the municipality.
- Responsible for the performance of their different portfolios and collectively accountable to Executive Committee and Council
- Performance of portfolio committees.

7. Office of the Mayor

The Mayor must review the performance of the municipality to ensure its efficiency and effectiveness as well as the sustainability of service provision to communities. Mayor's office is responsible for the delivery of the following key performance areas:

(a) Planning, Monitoring and Evaluation

- Identify the needs of the community.
- Monitor and evaluate adherence to legislation.
- Ensure achievement of strategic objectives.

(b) Social development

- Act as liaison with national and provincial governments, NGO's, business and labour regarding provision of social welfare programs.
- Intergovernmental relations

(c) Communication and marketing

- Development and fostering relations with the public and private sector
- Partnerships in alternative service delivery options.
- Liaise with all external stakeholders and other spheres of government regarding the investment and development of Moses Kotane local municipality.
- Implementation of Communication Strategy
- Enhancing developmental communication.
- Profiling the municipality
- Media relations

7.1 Cross cutting issues

Provision / Integration of information from all directorates.

(d) Special Projects

Development and implementation of special programs and projects in areas that require special focus and attention by national, provincial and local government. Special projects include:

- Mayoral Imbizos
- Gender desk
- HIV/AIDS
- Older Persons
- Youth Desk
- Disability Desk
- Children
- Community development workers

8. Office of the Speaker

The office of the speaker is responsible for delivery on the following key performance areas:

8.1 Councilor support

- Identification and implementation of administrative and capacity building support according to the identified needs of councilors.
- Monitor and report on adherence to legislation and code of conduct.
- Provide social support to councilors.

8.2 Executive duties

- Presides at Council meetings
- Ensures that Council meets at least quarterly
- Maintains order during Council meetings
- Ensures that council meetings are conducted in accordance with the rules and order of the council
- Ensures compliance in council and its committees with the Code of Conduct
- Ensuring the planning and development of time tables for council and committee meetings.
- Ensure the compilation and implementation of rules of order.
- Monitor the implementation of Council resolutions.
- Monitoring the implementation of by-laws.

9. The Whip

- Whips are responsible for assisting the Speaker in enforcing discipline among councilors and ensures the efficient management of council meetings and committee systems

10. Ward committee support

- Provide administrative support to ward committees.
- Facilitate capacity building of ward committees.
- Promote public participation, evaluate and establish communication links between the council, stakeholders and the public.

11. Office of the Municipal Manager

Functions

- Interface with political offices
- Provide advice to Council
- Evaluate the performance of the Audit committee
- Internal Auditing
- Overseeing the performance of the municipal entity
- Anti –corruption
- Development, implementation and review of municipal policies, by-laws, service level agreements and plans
- Development and implementation of internal controls and financial systems
- Implementation of Council resolutions
- Overall Municipal planning (IDP) and monitoring of performance

12. Internal Audit

- Quarterly performance reports (reliability of information)
- Functionality of PMS
- Audit Plan
- Risk Management – Integrated to all management structures

13. Roles & Responsibilities

The Role of the Mayor in the Context of SDBIP

- To ensure that the SDBIP is approved within 28 days after the approval of the budget

- To ensure annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP.
- Oversee Accounting Officer and CFO
- Ensure political guidance over the budget before the start of the financial year.
- Make the SDBIP public not later than 14 days after their approval.

14. Role of the Accounting Officer

In terms of the Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, resources and information necessary for the performance of those functions;
- Implement the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than the projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustment budget when necessary;
- Submit SDBIPs for the municipal manager and all senior managers;
- Implement and report on the progress of SDBIPS

15. The Structure of the Municipality

15.1 Political Structure

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Executive Committee member established to ensure effective

governance. The municipal administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas.

-Council

Powers focused on giving policy and strategic direction to municipality and the Mayor

-Mayor

Powers focussed on taking the steps necessary to enable the Council to finalise the design, implementation and operation of Council's political structures

- Speaker

Powers focus on activities of Council and Councillors

-Chief Whip

Powers focus on mechanics of participation of political parties in Council

The following are the portfolio committees that have been established:

1. Integrated Development Plan and Performance Management System
2. Finance and Audit
3. Special projects (Mayor's Office)
4. Housing and Rural Development
5. Community Services
6. Human Resource and Administration
7. Infrastructure Development
8. Local economic Development

15.2 Administrative Structure

The administrative component of the municipality is headed by the Municipal Manager assisted by his management team who are the departmental heads of different directorates. The departmental heads report to the municipal manager who in turn report to the Executive Committee and Council.

The administration is headed by the Municipal Manager who is assisted by the heads of department constituted as follows:

1. Infrastructure and Technical Services
2. Budget & Treasury Office
3. Planning and Economic Development
4. Community Services
5. Corporate Service

16. High Level Issues to be addressed

(i). Service Delivery and Infrastructure Development

The key performance area should address the provision of basic services to communities, and the implementation of indigent policies in the municipality.

- Water and Sanitation and Electricity
- Roads and Storm-water
- Environment and Waste Management
- Community Services
- Housing & Land-use management
- Spatial Development Framework
- Safety & Security
-

(ii) Challenges / Issues

- Total budget to eradicate the backlogs
- Addressing backlogs
- Free Basic Services / Indigent policy /implementation
- Improvement of services (Asset refurbishment/maintenance issues).
- Customer services – Complaints recorded vs. Complaint resolved.
- Average time taken
- Illegal connections/Water loss
- Environmental/Conservation Management
(Pollution control stations, borehole testing areas)
- Additional households to be provided with services.
% Coverage against the whole community.
- Risk management
- Infrastructure asset management plan – infrastructure asset register,
(Asset management-management plan linked to the asset.)

(iii) Key plans

- Infrastructure master plan (Service Delivery programme) and other plans
- Service delivery improvement programme (addressing complaints, customer services).

17. Local Economic Development

17.1 Issues

- LED Strategy and implementation
- Quality of data on LED projects not reliable

17.2 Outcomes

- Economic growth
- Job creation –Poverty Alleviation
- Tourism
- Agriculture
- SMME Development and Linkages

18. Municipal Financial Viability

18.1. Outcomes

Effective and efficient financial management systems and procedures.

18.2. Key Issues

- Credit Control and Debt collection
- Supply Chain Management
- High unaccounted for water losses.
- Very old vehicles and equipment to deliver services – results in high maintenance costs.
- Expected growth in the municipality's economic and revenue base.
- Targeted revenue collection from municipal services.
- Capital expenditure program
- Operational Expenditure
- Supply Chain Management.
- Debt Management
- Credit Management
- Asset Management
- Audit – Internal & External

- Grant management
- Risk Management
- Issues raised by the Auditor General

19. Transformation and Institutional Development

19.1 Key Issues

- Development and Implementation of Human Resource Policies.
- Development and Implementation of Integrated Development Plan
- Organizational Performance Management System
- Workplace Skills Plan
- Approved organogram aligned to the Integrated Development Plan
- Information Technology

20. Good Governance and community participation

- Community participation and empowerment
- Well functioning Council and its committees
- Audit Committee.
- Anti- Corruption Strategy.
- Development and implementation of By-laws.
- Communications

2.1: Municipal Priorities and Strategic Objectives

FIVE OUTPUTS FOR OUTCOME 9	PRIORITIES	OBJECTIVES
Output 2: Improving access to Basic Services	Roads and Storm Water	<ul style="list-style-type: none"> ➤ To investigate and verify areas with serious storm water drainage problems within the next financial year ➤ To improve the storm water drainage system in problem areas identified within the next financial year ➤ To investigate and verify areas with poor access as a result of poor or lack of bridges within the next financial year ➤ To investigate damages done on roads by heavy trucks to mining industry, busses and taxis ➤ To construct bridges in problem areas identified within the next financial year i. To investigate and verify areas with serious poor road conditions and work out a programme to address them within the next financial year ii. To improve the condition of main internal (intra) and external (inter) villages/town roads throughout the municipality within the next 5 financial years;
Output 2: Improving access to Basic Services	Water and	<ul style="list-style-type: none"> ➤ To provide potable water to all communities by end of Financial year 2012/2013; ➤ To improve the capacity of water infrastructure to meet the water needs of the municipality by the end of 2013; ➤ To ensure the provision of basic municipal services ➤ To provide access to potable water facilities ➤ To ensure that municipality invest in infrastructure development <p>Ensuring that the following service delivery targets are achieved:</p> <ul style="list-style-type: none"> a) All communities have access to clean water and decent sanitation by 2013; ➤ There is universal access and provision for Free Basic Services
Output 2: Improving access to Basic Services	Sanitation	<ul style="list-style-type: none"> ➤ To provide sanitation facilities to all, on at least RDP Standard within 5years. ➤ To incrementally provide access to healthy sanitation facilities through the provision of appropriate infrastructure to all communities
Output 2: Improving access to Basic Services	Electricity	<ul style="list-style-type: none"> ➤ To facilitate uninterrupted electricity supply to all on at least RDP Standard within the next 5 years ➤ To ensure access of all households to electricity supply by 2013 ➤ To ensure utilisation of Free Basic Electricity ➤ To provide all houses with access to electricity by 2013;

FIVE OUTPUTS FOR OUTCOME 9	PRIORITIES	OBJECTIVES
Output 4: Action supportive to Human Settlement outcome	Land and	Broad objectives will be: <ul style="list-style-type: none"> ➤ Access to Land for the purpose of housing and other developments throughout the next 5 years. ➤ To facilitate integrated and balanced development; ➤ To achieve the principles of the Development Facilitation Act; ➤ To ensure proper coordination of land use development and management ➤ To upgrade land tenure in fast growing villages; ➤ To provide low to middle income stands and houses; ➤ To fast track finalisation of land claims and to allow development on claimed lands; ➤ To facilitate the quick transfer of state land to the municipality; ➤ To fast track development of urban areas; ➤ To guide the headman/ Dikgosi's on the subdivision and allocation of stands on tribal lands
Output 4: Action supportive to Human Settlement outcome	Housing	<ul style="list-style-type: none"> ➤ To eradicate housing backlog within 5 years ➤ To expedite the delivery of housing throughout the municipality by 2013; ➤ To provide subsidized housing to low income groups by 2013;
Output 1: implementation of the differentiated approach to municipal financing, planning and	Institutional Development	<ul style="list-style-type: none"> ➤ To ensure collection of bad debt ➤ Achieve employment equity ➤ Develop effective integrated systems to enhance administration and access to information ➤ To ensure provision of adequate facilities for Councillors and Officials ➤ To create an equitable, participative organizational culture that is aligned with

FIVE OUTPUTS FOR OUTCOME 9	PRIORITIES	OBJECTIVES
support		<p>Moses Kotane Local Municipality's objectives.</p> <ul style="list-style-type: none"> ➤ To recruit and retain staff ➤ Provide effective workplace training and development that equips employees with the skills and competencies required to meet the objectives of Moses Kotane Local Municipality, and supports continuous learning. ➤ To ensure organoorganisational alignment ➤ To ensure Municipal Planning and Performance Management ➤ To transform the organizational environment such that Moses Kotane's workforce is representative of designated groups; thereby enhancing service delivery and contributing to the growth, development and empowerment of our society. ➤ To develop and implement fair human capital management processes and practices that secure the continued participation and contribution of our people to the organization. ➤ To nurture our people by ensuring their ongoing safety and wellness and to minimize human capital risk. ➤ To attract and secure the best skills and resources. ➤ To provide sound employee relations that include dispute resolution processes that are effective, fair and transparent. ➤ To provide cost-effective, value-adding, human resources management services aligned to the organization's objectives.
Output 3: Implementation of the Community Works Programme	Economic Development	<ul style="list-style-type: none"> ➤ To promote economic growth, tourism and agriculture ➤ Creation of at least 500 new permanent job opportunities throughout the municipality by 2013; ➤ To ensure development of integrated and sustainable rural development ➤ Creation of opportunities for small business development by 2013; ➤ To facilitate introduction of projects that will create jobs (reduce unemployment); ➤ To attract new investments to the municipality;
Output 2: Improving access to Basic Services	Sports, Arts and Culture	<ul style="list-style-type: none"> ➤ To promote participation and interest in sport, arts and culture activities. ➤ To encourage twinning locally and outside Countries in learning about its culture

FIVE OUTPUTS FOR OUTCOME 9	PRIORITIES	OBJECTIVES
Output 2: Improving access to Basic Services	Health and Social Development	<ul style="list-style-type: none"> ➤ To ensure provision of quality health service and human resource at all times. ➤ To ensure provision of a 24- hour health service at selected clinics ➤ To ensure a longer survival of people living with HIV/AIDS. ➤ Access to adequate facilities by all within 5 years. ➤ To promote awareness to reduce the spread of HIV/AIDS ➤ To ensure and encourage private companies participate and contribute in health Issues (esp. Mining Houses)
Output 1: implementation of the differentiated approach to municipal financing, planning and support	Education	<ul style="list-style-type: none"> ➤ To enhance creativity in the field of Technology, Arts and Culture. ➤ To encourage learners to register for Maths and Science
Output 2: Improving access to Basic Services	Solid Waste and Environment	<ul style="list-style-type: none"> ➤ To ensure a healthy environment for all within 1 year. ➤ To ensure the provision of effective waste removal service and land fill sites. ➤ To improve waste management system in terms of waste collection, dumping and management by 2013 ➤ To protect the natural environment from degradation;
Output 5: Deepen democracy through a refined Ward Committee Modal	Community Participation and Communication-Good Governance	<ul style="list-style-type: none"> ➤ Promote stakeholder participation ➤ Promote good governance ➤ Facilitate and support the provision of Social Development Services ➤ Facilitate and support the provision of Sports, Arts, Culture and heritage ➤ Facilitate and Support Municipal Ward Committees and Community Development Workers
Output 5: Deepen democracy through a refined Ward Committee Modal	Safety and Security	<ul style="list-style-type: none"> ➤ To improve the level of safety and security within the municipal area in the next 5 years. ➤ To improve Communication channels between stakeholders and the Municipality on issues of Safety ➤ To assist in promote our Municipality as a crime free Area
Output 2: Improving access to Basic Services	Transport and Traffic	<ul style="list-style-type: none"> ➤ To develop municipal Public Transport Strategy ➤ To ensure that transport facilities are accessible to all (including learners) within 5 years. ➤ To implement Land tenure upgrading programme in consultation with all communities by 2013.

FIVE OUTPUTS FOR OUTCOME 9	PRIORITIES	OBJECTIVES
		➤ To provide residents with a wide range of tenure alternatives by 2012
Output 2: Improving access to Basic Services	Disaster Management	➤ To provide for Disaster Management Plan ➤ To ensure availability of adequate emergency services and resources to all ➤ To ensure the transfer of fire stations to locals ➤ To develop a sound disaster management plan. ➤ To employ and capacitate staff in the Unit

KEY PERFORMAMCE AREA : SERVICE DELIVERY AND INFRASTRUCTURE DEVELPOMENT

DEPARTMENT OF IFRASTRUCTURE AND TECHNICAL SERVICES

Priority	Corporate Objective	Key Performance Indicator	Annual Target	Total Annual Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Jul-Sep 2012	Oct-Dec 2012	Jan-Mar 2013	Apr- June 2013
Roads and stormwater	To improve access and stormwater drainage within villages	Construction of internal roads	16.5 Km	R30 ,2m	New	Planning stage	Construction	Completed	
		Construction of stormwater	2Km	R 7m	New				
		Length of internal roads graveled	40 km	Operational		10 km	10km	10km	10km
		kilometers of roads bladed	200km			50 km	50km	50km	50km
		Repair of potholes and other damages	As and when required			As and when required	As and when required	As and when required	As and when required
	Provision of Basic Water Service	Number of households provided with Water @ RDP level		R20.4m		Appointment of Consultants	Preliminary Designs & Project registrations	Preliminary Designs & Project registrations	Appointment of Contactor & Construction commencement
		Number of households with metered yard connections	As and when required		1200	As and when required	As and when required	As and when required	As and when required
		% Decrease in water loss	20%			5%	5%	5%	5%
		Number of households provided with VIPs		- R16,5 m	-	Appointment of Consultants	Preliminary Designs & Project registrations	Appointment of Contactor & Construction commencement	
		Response time to sewer complaints	24hrs		24hrs	100%	100%	100%	100%
		Upgrading of Mogwase Waste Water Treatment		R10 m		Appointment of Consultants	Preliminary Designs & Project registrations	Preliminary Designs & Project registrations	Appointment of Contactor & Construction commencement
Electricity	To provide street lighting and high mast lighting and free basic electricity	Number of street lights maintained	As and when			As and when	As and when	As and when	As and when
		Number of high masts provided	80	R20m		Appointment of Consultants	Project registration & procurement of	Construction	Construction

Priority	Corporate Objective	Key Performance Indicator	Annual Target	Total Annual Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Jul-Sep 2012	Oct-Dec 2012	Jan-Mar 2013	Apr- June 2013
							Contractor		
		Number of households with access to free basic electricity	36 000	R 4m		20	30	30	20
Town planning	To provide town planning services in rural areas	Land tenure upgrading of two villages Lerome south and Mabele A Podi		R4m					Source funding
Municipal buildings	To provide sustainable office and community infrastructure services	Construction of Civic Centre Phase 2		R16m		Appointment of Consultants	Project registration & procurement of Contractor	Construction	Construction
		construction of community halls and pay points		R8,5m		Appointment of Consultants	Project registration & procurement of Contractor	Construction	Construction
		Nodal point development		R7m	New				
		Mogwase WDS Rehabilitation		R3,5	New				
		Computer equipments and networks	By June 2013	R1,1M					By June 2013
		Furniture and office equipments (including Digital Cameras ,photocopy Machine & printer)	By December 2012	R415 000			Purchased and delivered.		
		Purchase of brush cutters and lawn mowers		R100 000			Purchased and delivered		
		Construction of gazebo	By June 2013	R 25 000					
		Provision of Banners		R20 000					
		Purchase of road block trailer with accessories		R70 000			Purchased and delivered		

Priority	Corporate Objective	Key Performance Indicator	Annual Target	Total Annual Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Jul-Sep 2012	Oct-Dec 2012	Jan-Mar 2013	Apr- June 2013
		Purchase of disaster Vehicle accessories		R 20 000	New		Purchased and delivered		
Housing	To provide sustainable housing infrastructure within MKLM area	Number of RDP houses constructed	880	R81 m		220	220	220	220

KEY PERFORMANCE AREA 2: TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Priority	Corporate Objective	Key Performance Indicator	Annual Target	Total Annual Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Jul-Sep 2012	Oct-Dec 2012	Jan-Mar 2013	Apr- June 2013
Administrative Support	To promote institutional governance	Compilation of Council and Committees agenda	100%	Operational		100%	100%	100%	100%
		Timeous distribution of Council and Committees agenda	7days	Operational		7 days	7 days	7 days	7 days
		Production of high quality minutes for council and its committees	Monthly	Operational		Monthly	Monthly	Monthly	Monthly
		Number of LLF meeting held	4 meetings	Operational		1	1	1	1
		Employee satisfaction survey conducted	By June 2013	Operational					Conduct one satisfaction survey
		Development and implementation of Human Resource Strategy	By December 2013	Operational			Adopted by council		
		Develop and Review municipal policies	By June 2013	Operational					Adopted by council
		Review of all job description of employees	By December 2013	Operational			Reviewed Job Descriptions		
Labour Relations	To promote sound labour relations in the municipality	Time taken to finalize complex disciplinary cases	Three months	Operational		100%	100%	100%	100%
Customer Service	To reduce the response time to customer queries	Time taken to source and respond to a query	48hrs	Operational		48hrs	48hrs	48hrs	48hrs
Employment Equity	To review and implement the Employment Equity Plan in line with WSP	Timeous submission of the EE plan to the dept of labour	December 2013	Operational			Submission of EEP		
		New appointments done according to the EEP targets	1005	Operational		100%	100%	100%	100%
		Workplace Skills Plan developed and submitted to LGSETA	100%	Operational		50%	50%		
		% of Training budget spent	100%	Operational		50%	50%		

Priority	Corporate Objective	Key Performance Indicator	Annual Target	Total Annual Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Jul-Sep 2012	Oct-Dec 2012	Jan-Mar 2013	Apr- June 2013
		on training							
Integrated Development	To improve planning processes	Approval of legislatively compliant Integrated Development Plan by Council	Adopted IDP by May 2012	Operational				Draft IDP	Approved IDP
		Monitoring the implementation of IDP	Quarterly	Operational		Quarterly	Quarterly	Quarterly	Quarterly
Spatial Development Framework (SDF)		Prioritization and planning done according to the Spatial Development Framework (SDF)	100%	Operational		100%	100%	100%	100%
Performance Management Systems	To implement an integrated performance management systems	Institutional Scorecard approved by Council	June 2010	Operational	Performance Management System Framework	Approved scorecard			
		Number of performance report submitted to Council	4	Operational	11/12 reports	1	1	1	1
		Draft annual performance report submitted to Auditor-General	August 2010	Operational	10/11 report	Submission to A.G's office			
		Community participation processes on the contents of the annual report	by March 2013	Operational	09/10			Oversight report adopted by council	
		Submission of the Audited Annual Report to Council, and Provincial Legislature	January 2013	Operational	09/10			Tabling of 2011/2012 annual report	
		Development of the oversight Committee report	By March 2013	Operational	9/10			Adopted Oversight report	
		Review of the PMS Policy	August 2012	Operational	11/12	Adopted PMS policy			

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

Priority	Corporate Objective	Key Performance Indicator	Annual Target	Total Annual Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Jul-Sep 2012	Oct-Dec 2012	Jan-Mar 2013	Apr- June 2013
Local Economic Development	To facilitate and create conducive environment for job creation, economic growth and development in MKLM area.	Number of jobs created through the municipality's LED initiatives.	500	-		125	125	125	125
		Number of temporary jobs created through municipal capital budget	700	-		175	175	175	175
		Number of business awareness campaigns and exhibitions	4	-		1	1	1	1
		Feasibility studies conducted for LED projects	December 2010	-		1			
		Number of LED projects supported financially	8 Projects	-		2	2	2	2
		Number of SMMEs trained through capacity building programmes	100	-		25	25	25	25
		Number of tourist guides trained and linked to business opportunities for 2010 world cup.	30	-		5	10	15	
		% of tenders awarded to local SMMEs and BBBEEE companies		-		25%	50%	25%	
		Upgrading of professional hunting camp in Mabaalstad		R1,5m					
		construction of cultural village		R2,7m					

KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY

Priority	Corporate Objective	Key Performance Indicator	Annual Target	Total Annual Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Jul-Sep 2012	Oct-Dec 2012	Jan-Mar 2013	Apr- June 2013
Financial Management and Viability.	Effective and efficient financial systems and procedures	% increase revenue base	2%	Operational		30%	100%		
		GRAP Compliant process plan	100%	Operational		10%	20%	30%	40%
		Review of Asset Management policy Asset Verification Stores Management Verification	100% 100% 100%	Operational		30%	100%		
		Enhance budgetary controls and timeliness of financial data	Daily and Monthly reports to finance committee	Operational		10%	20%	30%	40%
	To improve tender processes to fast track service delivery	Turnaround time of tender procurement processes	Bi-weekly Procurement meetings	Operational		30%	100%		
	To improve spending patterns on capital budget to reflect priorities of the municipality	% of capital budget spent.	100%	Operational		10%	20%	30%	40%
		% of the operational budget saved.	4%	Operational		30%	100%		
		Debt coverage by own billed revenue	95%	Operational		10%	20%	30%	40%
		Ratio of outstanding service debtors to revenue received for services	5:2 40%	Operational		30%	100%		

Priority	Corporate Objective	Key Performance Indicator	Annual Target	Total Annual Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Jul-Sep 2012	Oct-Dec 2012	Jan-Mar 2013	Apr- June 2013
		% completion of valuation roll	100%	Operational					
		Proper tariff structure and expense recovery mechanisms for services Implementation of Policies	100% 100%	Operational		30%	100%		
		Consumer bad debt exceeding 90 days recovered	40%	Operational		10%	20%	30%	40%
	To promote broad based economic empowerment and the development of the SMMEs	% of total procurement value dedicated to BEE and SMMMEs	30%	Operational					
	Proper debt management and creditors control	Development of creditors policy	100%	Operational		100%			
		Update and review of the indigent register	100%	Operational		100%			

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority	Corporate Objective	Key Performance Indicator	Annual Target	Total Annual Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Jul-Sep 2012	Oct-Dec 2012	Jan-Mar 2013	Apr- June 2013
Community participation and good governance	Community participation and empowerment	Community participation in terms of IDP, monitoring and reporting	4	Operational		1	1	1	4
		Number of ward committee meetings held	12	Operational		3	3	3	3
		Community satisfaction survey conducted	October 2012	Operational			October 2012		
	To have functional Audit committee	Number of performance reports timeously submitted to Audit Committee and Council	4	Operational		1	1	1	1
		Unqualified Audit report from the Auditor-General	100%	Operational					100%
	To implement the anti-corruption strategy	Number of awareness workshop to be held	3	Operational		1	1	1	
	To promote communication with the community and other stakeholders.	Number of newsletters published	4	Operational		1	1	1	1
	To develop, review and implement by-laws	Number of by-laws developed and implemented	As required	Operational		As required	As required	As required	As required
Accountability and Transparency	To improve and promote customer services	Implementation of functional complaint management system	100%	Operational		100%	100%	100%	100%
		Development and publication of service standards for municipality	December 2012	Operational			December 2012		
		Community awareness roadshows on the Credit Policy and indigent	August 2012	Operational		August 2012			
		Utilization of Free Basic Electricity allocation	100%			100%	100%	100%	100%

